

# Business Plan

2023-24

MINISTRY OF SASKBUILDS AND PROCUREMENT

*Saskatchewan!* 

# Statement from the Minister



***The Honourable Lori Carr***  
***Minister of SaskBuilds and Procurement***

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I am pleased to present the Ministry of SaskBuilds and Procurement Plan for 2023-24.

The Ministry of SaskBuilds and Procurement (SBP) provides central coordination and delivery of property management, real estate, information technology, procurement, project management, transportation, and other services to government ministries and agencies to ensure they can provide the programs and services that citizens and communities rely on. In collaboration with SaskBuilds Corporation, the ministry integrates, coordinates and prioritizes infrastructure planning and delivery for the Province of Saskatchewan, and advances projects through contract oversight, innovative approaches and alternative financing models as appropriate. The ministry also provides funding to the Provincial Archives of Saskatchewan.

SBP directly contributes to government's goal to ensure growth builds a better quality of life for Saskatchewan and families. This is done through several key *Growth Plan* commitments such as building strong communities with infrastructure investment, supporting the transformation of Saskatchewan's economy with innovation and technology by growing the local technology sector, and leveraging government procurement and supply chains to support the development and growth of Saskatchewan's local businesses.

The ministry will report on progress on the initiatives outlined in the Business Plan in its 2023-24 Annual Report.



# 2023-24 Budget Highlights

<b>1</b>	<p>\$307.4M included in the budget as non-capital recovery expenses for critical operating and infrastructure services to government ministries and agencies:</p> <ul style="list-style-type: none"><li>• \$202.5M for operations and maintenance of property under regional service delivery structure with most of the services for full cost recovery</li><li>• \$49.8M for transportation and other services such as operating a vehicle fleet for government ministries and agencies, a fleet of four air ambulance aircraft which provides emergency air evacuation and transportation for critical care, and for mail services.</li></ul>
<b>2</b>	<p>The budget includes an investment of \$52.5M for the development of a solution to transform and modernize government’s core financial, human resources and procurement lines of business through the Enterprise Business Modernization Project (EBMP).</p>
<b>3</b>	<p>\$4.3M is included in the budget to protect and preserve Saskatchewan’s rich history through funding to the Provincial Archives of Saskatchewan.</p>

# Government Vision and Goals

## Saskatchewan's Vision

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**"...to be the best place in Canada – to live, to work, to start a business, to get an education, to raise a family and to build a life."**

>> Government Goals

A Strong Economy

Strong Communities

Strong Families

Saskatchewan's vision and three goals provide the strategic direction for organizations to align their programs and services to build a strong Saskatchewan.

All organizations will report on progress in their 2023-24 annual reports.

## Ministry of SaskBuilds and Procurement Overview

### Mandate

The Ministry of SaskBuilds and Procurement provides central coordination and delivery of property management, information technology, procurement, project management, transportation, and other support services to government ministries and agencies. In collaboration with SaskBuilds Corporation, the ministry integrates, coordinates and prioritizes infrastructure planning and delivery for the Province of Saskatchewan, and advances projects through contract oversight, innovative approaches and alternative financing models as appropriate. The ministry also provides funding to the Provincial Archives of Saskatchewan.

### Mission

To be Saskatchewan visionaries who enable the government to deliver programs, services and solutions that citizens and communities rely on.

### Vision

Empowering a high-performing public service for citizens.

## Goal 1: Advance central coordination and delivery of key support services to government ministries and agencies with a citizen centered approach

**Strategy:** *The approach we will take to achieve our goal*

### Modernize the delivery of key government support services

**Key Actions:** *What we will do to get there*

- Operate, maintain and administer sustainable Government of Saskatchewan buildings, facilities and land
- Advance information technology services, policies and standards
- Modernize transportation, records storage, mail and telecommunications services
- Coordinate, manage and progress best value procurement
- Utilize best practice approach to deliver infrastructure projects that enhance Government of Saskatchewan services

**Strategy:** *The approach we will take to achieve our goal*

### Renew, lead and integrate priority services to improve outcomes

**Key Actions:** *What we will do to get there*

- Integrate, coordinate and prioritize capital budget planning, infrastructure planning and delivery
- Lead the implementation of a government wide Information Technology Renewal Governance

**Performance Measures:** *What success looks like*

#### **Timeliness and quality of capital budget submissions**

Ministry capital budget requests are analyzed and presented in a timely, reliable and informative fashion so that resources are used in a citizen centric manner.

#### **Percentage of ministry service standards on target**

This ministry has implemented service standards for key client-facing services. The target for 2023-24 is for 70 per cent of service standards to be met or exceeded.

#### **Greenhouse Gas Emissions**

The ministry supports the Prairie Resilience Climate Change Strategy. The target for 2023-24 is to reduce building utility consumption by 3 per cent.

**Utilization of Real Estate Portfolios**

Maintain the overall allocation of space at a target of 18.6m<sup>2</sup> of useable space per Full Time Equivalent (FTE).

**Utilization of online government programs and services**

The ministry manages support for access to online government programs. The volume of citizens accounts accessing online services will be measured annually.

## **Goal 2: Align priorities to the needs of partners, clients and vendors to create business solutions that deliver innovative and positive outcomes**

**Strategy:** *The approach we will take to achieve our goal*

### **Build strong relationships with partners and stakeholders and be responsive to shifting needs**

**Key Actions:** *What we will do to get there*

- Understand and adapt to our partners' goals, strategies and changing business needs
- Incorporate feedback from partners and stakeholders into the design of new buildings and modernize design standards
- Share information with partners, including updates, status, common standards and clear expectations
- Survey our partners regularly and act on their feedback

**Strategy:** *The approach we will take to achieve our goal*

### **Create partnerships and engage industry partners with solutions to simplify client access**

**Key Actions:** *What we will do to get there*

- Create efficiencies and improved program outcomes through defined processes, roles and responsibilities
- Collaborate with partners to increase understanding of processes and to identify improvements

**Strategy:** *The approach we will take to achieve our goal*

### **Increase opportunities for local businesses through strategic procurement for government entities**

**Key Actions:** *What we will do to get there*

- Pursue best value procurement to support better outcomes for Saskatchewan citizens
- Increase the participation and capacity of Saskatchewan suppliers to compete on Government of Saskatchewan procurements and beyond
- Support the development of a strong marketing strategy to showcase Saskatchewan businesses
- Proactively engage with Saskatchewan vendors
- Provide timely information on major projects to partners and stakeholders

**Performance Measures:** *What success looks like*

**Overall client satisfaction with ministry services**

Overall client satisfaction is measured by compiling the results of our satisfaction surveys for our client-facing services into one aggregate number. The target for 2023-24 is to have an overall client satisfaction of 85 per cent.

**Percentage of competitions awarded to Saskatchewan companies**

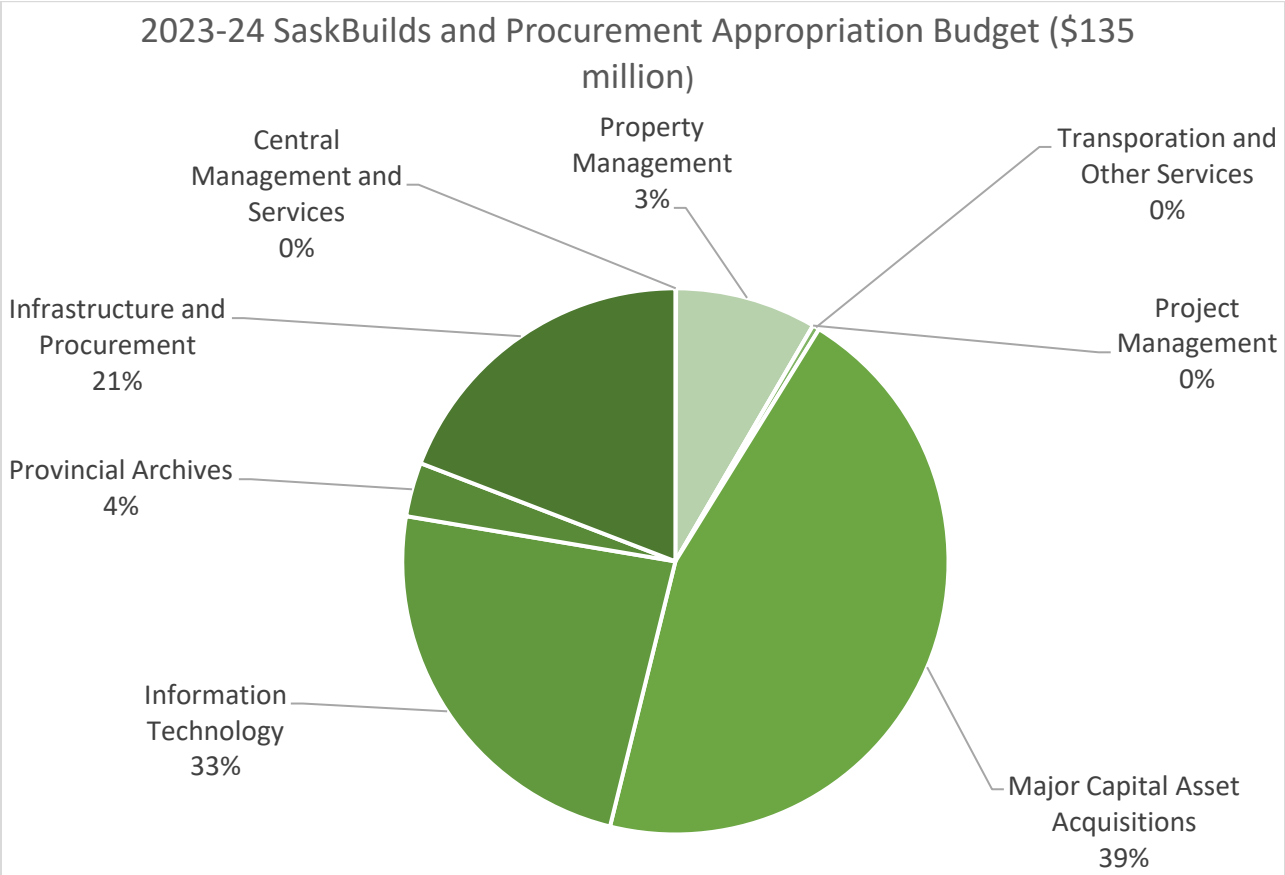
The target for 2023-24 is to have 90 per cent of all procurement competitions undertaken by the ministry be awarded to Saskatchewan companies.



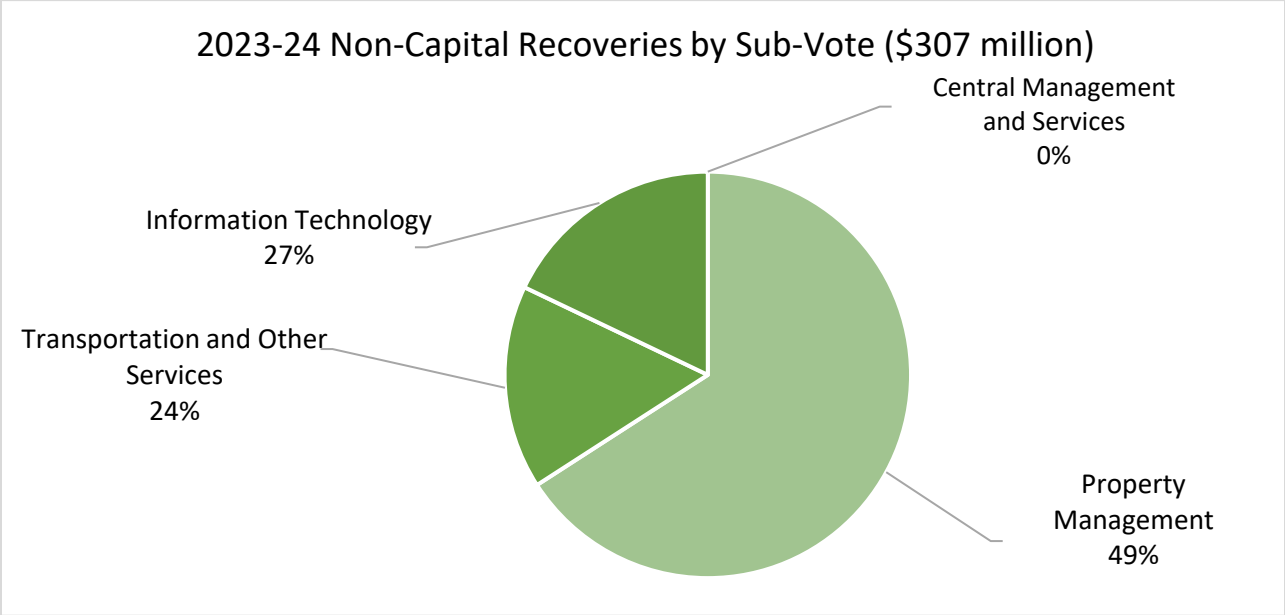
# Financial Summary

Ministry of SaskBuilds and Procurement 2023-24 Estimates	in thousands of dollars
Central Management and Services	\$56
Property Management	\$11,311
Project Management	*
Transportation and Other Services	\$551
Major Capital Asset Acquisitions	\$60,865
Information Technology Division	\$32,170
Provincial Archives of Saskatchewan	\$4,330
Infrastructure and Procurement	\$25,878
<b>Total Appropriation</b>	<b>\$135,161</b>
Capital Asset Acquisitions	(\$60,865)
P3 Financing Charges Adjusted to Opening Accumulated Deficit	(\$8,100)
Non-Appropriated Amortization Expense	\$1,309
<b>Total Expense</b>	<b>\$67,505</b>

\*Projects are undertaken on behalf of clients and costs are recovered



<b>Ministry of SaskBuilds and Procurement 2023-24 Non-Capital Recoveries</b>	<b>in thousands of dollars</b>
Central Management and Services	\$0
Property Management	\$202,545
Transportation and Other Services	\$49,832
Information Technology Division	\$55,037
<b>Total Appropriation</b>	<b>\$307,414</b>



**Links to More Information**

- [Ministry of SaskBuilds and Procurement](#)
- [Government of Saskatchewan Budget, Planning and Reporting](#)